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AUTHOR Leslie, Judith W.; And Others
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ABSTRACT

The Information Processing Planning (IPP) for Pima Community College for 1984-1987 is presented as a menu-driven computer program. First, the process of the development of the IPP is presented, including information on the college's computer task force, its membership, organization, goals, and focuses; on the purchase and upgrading of computer hardware at the college; and on the milestones achieved in software development. The conceptual bases for the development of IPP are presented next, including statements of the philosophy and definition of information processing and the goals of IPP in the areas of resources, competence, applications, and creativity. The ensuing sections provide summaries of needs, objectives, actions, and costs for various components of the IPP, including the instructional and administrative computing, personal computer, office automation, telecommunication and networking, and professional development and training components. Finally, a summary of the process of integrating information processing needs, total costs, priorities, implementation strategies, and results is presented. (HB)

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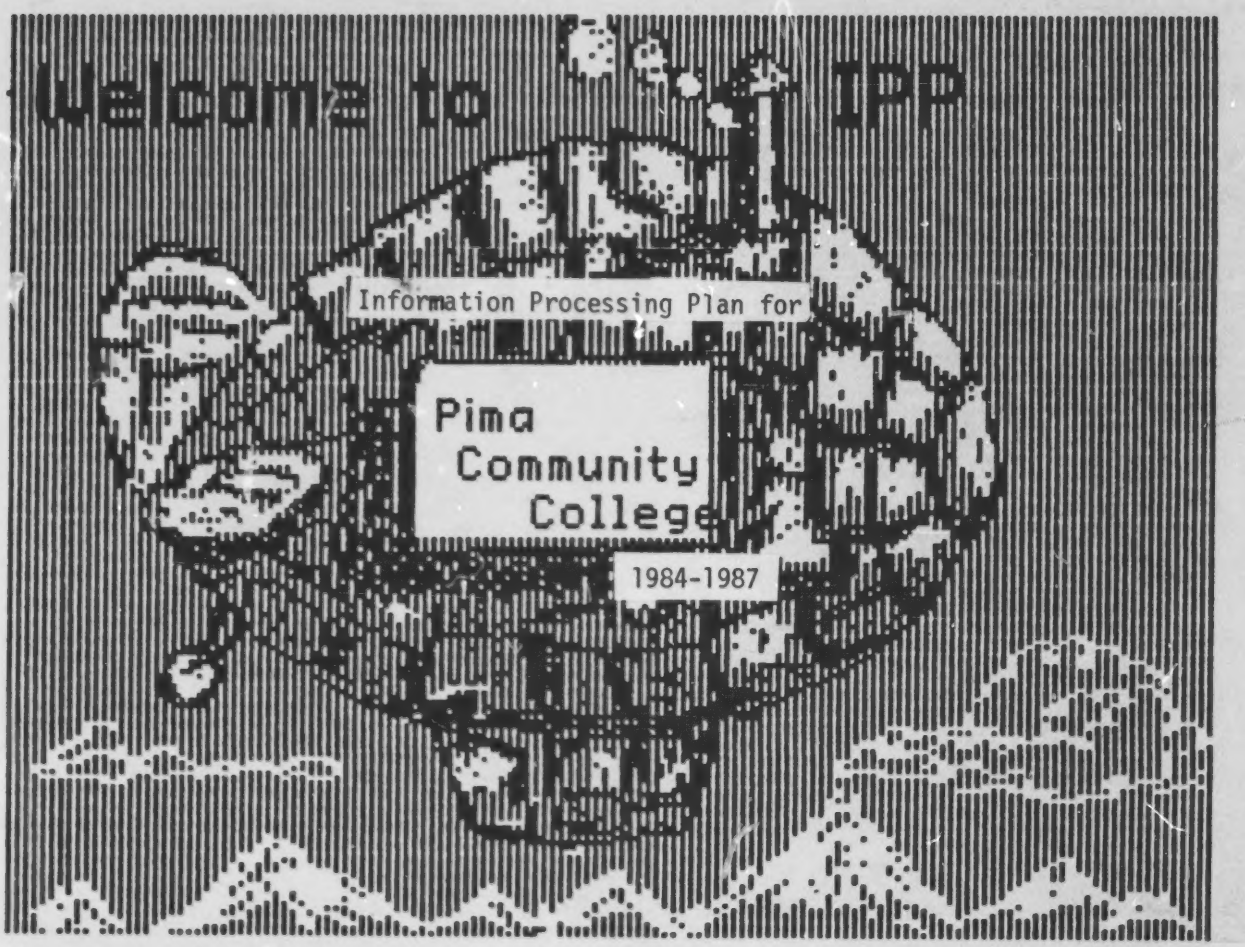

JC 840 384

by Dr. Judith W. Leslie
and
The Computer Task Force

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WELCOME

TO

IPP

THIS PROGRAM IS THE INFORMATION PROCESSING PLAN

(IPP)

FOR PIMA COMMUNITY COLLEGE

1984 - 1987

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RATIONALE FOR DEVELOPING IPP

"MAN'S MIND STRETCHED BY A NEW IDEA NEVER GOES BACK TO ITS ORIGINAL DIMENSION."

OLIVER WENDELL HOLMES

TO RETURN TO DEVELOPMENT MENU, GO TO P. 4

PRESIDENT'S ROLE

"IF A MAN IS WILLING TO GO AS FAR AS HE CAN SEE, HE WILL BE ABLE TO SEE FARTHER WHEN HE GETS THERE."

TO RETURN TO DEVELOPMENT MENU, GO TO P. 4

COLLEGE COMPUTER TASK FORCE

A GROUP OF FACULTY, STAFF, ADMINISTRATORS, AND STUDENTS CONSTITUTED TO DEVELOP WITHIN A THREE-MONTH PERIOD A COMPUTING PLAN FOR 1984-85 TO 1986-87 FOR THE DISTRICT.

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TASK FORCE CHARGE

1. DEVELOP A DISTRICT COMPUTING PHILOSOPHY
2. FORMULATE THREE-YEAR COMPUTING GOALS
3. DETERMINE YEARLY COMPUTING OBJECTIVES
4. PROJECT ESTIMATED YEARLY CAPITAL AND OPERATING EXPENSES

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TASK FORCE ISSUES

1. COMPUTER LITERACY
2. COMPUTER ACCESS
3. TRAINING PROGRAMS
4. HARDWARE CONFIGURATION
5. INFORMATION SYSTEMS
6. ELECTRONIC MAIL
7. NETWORKING
8. TELECOMMUNICATIONS

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16	STAFF
17	STUDENTS
8	RETURN TO TASK FORCE MENU

ADMINISTRATORS SERVING ON TASK FORCE

JUDITH W. LESLIE, VICE PRESIDENT FOR PLANNING AND DEVELOPMENT
TASK FORCE CHAIRPERSON
CHAIRPERSON, DEFINITIONS/PHILOSOPHY/GOALS SUBCOMMITTEE
MEMBER, ADMINISTRATIVE COMPUTING SUBCOMMITTEE
MEMBER, INTEGRATION SUBCOMMITTEE

DONALD F. KLAASEN, VICE PRESIDENT FOR ADMINISTRATIVE SERVICES
CHAIRPERSON, ADMINISTRATIVE COMPUTING SUBCOMMITTEE
MEMBER, INTEGRATION SUBCOMMITTEE

DIEGO A. NAVARRETTE, VICE PRESIDENT FOR STUDENT SERVICES
CHAIRPERSON, INTEGRATION SUBCOMMITTEE
MEMBER, INSTRUCTIONAL COMPUTING SUBCOMMITTEE
MEMBER, ADMINISTRATIVE COMPUTING SUBCOMMITTEE

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ADMINISTRATORS SERVING ON TASK FORCE

ROBERT F. AGRELLA. VICE PRESIDENT FOR EDUCATIONAL SERVICES
MEMBER, INTEGRATION SUBCOMMITTEE

DAVID L. LANDSBURG, EXECUTIVE DEAN, EAST CAMPUS
MEMBER, TASK FORCE

RAYMOND J. STITH, EXECUTIVE DEAN, WEST CAMPUS
MEMBER, DEFINITIONS/PHILOSOPHY/GOALS SUBCOMMITTEE
MEMBER, INTEGRATION SUBCOMMITTEE

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FACULTY SERVING ON TASK FORCE

JO ANN ANDERSON, FACULTY MEMBER, OFFICE EDUCATION, DOWNTOWN CAMPUS
- CHAIRPERSON, OFFICE AUTOMATION SUBCOMMITTEE
- CHAIRPERSON, PROFESSIONAL DEVELOPMENT SUBCOMMITTEE

SERGIO DAVALOS, FACULTY MEMBER, COMPUTER SCIENCE, WEST CAMPUS
- CHAIRPERSON, INSTRUCTIONAL COMPUTING
- MEMBER, DEFINITIONS/PHILOSOPHY/GOALS SUBCOMMITTEE
- MEMBER, PERSONAL COMPUTER SUBCOMMITTEE
- MEMBER, INTEGRATION SUBCOMMITTEE

DANIEL DAVIDSON, FACULTY MEMBER, PHYSICS, WEST CAMPUS
- DIRECTOR OF MICROCOMPUTER CENTER, WEST CAMPUS
- CHAIRPERSON, PERSONAL COMPUTER SUBCOMMITTEE
- MEMBER, DEFINITIONS/PHILOSOPHY/GOALS SUBCOMMITTEE
- MEMBER, PROFESSIONAL DEVELOPMENT SUBCOMMITTEE
- MEMBER, INTEGRATION SUBCOMMITTEE

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FACULTY SERVING ON TASK FORCE

PAMELA HOLZMILLER, FACULTY MEMBER, COMMUNITY CAMPUS
COORDINATOR OF COMPUTER COLLEGE
MEMBER, PERSONAL COMPUTER SUBCOMMITTEE

DONNA TANG, FACULTY MEMBER, DOWNTOWN CAMPUS
DISTRICT COORDINATOR OF LIBRARIES
MEMBER, INSTRUCTIONAL COMPUTING SUBCOMMITTEE
MEMBER, TELECOMMUNICATIONS/NETWORKING SUBCOMMITTEE

LARRY VICTOR, FACULTY MEMBER, PSYCHOLOGY, DOWNTOWN CAMPUS
MEMBER, INSTRUCTIONAL COMPUTING SUBCOMMITTEE
MEMBER, INTEGRATION SUBCOMMITTEE

TO RETURN TO MEMBERSHIP MENU, GO TO P. 11

STAFF SERVING ON TASK FORCE

LAYTON CUTFORTH, DIRECTOR OF COMPUTER SERVICES

MEMBER, DEFINITIONS/PHILOSOPHY/GOALS SUBCOMMITTEE

MEMBER, INSTRUCTIONAL COMPUTING SUBCOMMITTEE

MEMBER, ADMINISTRATIVE COMPUTING SUBCOMMITTEE

MEMBER, INTEGRATION SUBCOMMITTEE

BEN JACOBS, DIRECTOR OF TELECOMMUNICATIONS

CHAIRPERSON, TELECOMMUNICATIONS/NETWORKING SUBCOMMITTEE

MEMBER, INTEGRATION SUBCOMMITTEE

MEMBER, OFFICE AUTOMATION SUBCOMMITTEE

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STUDENT SERVING ON TASK FORCE

DIANNE MIELKE, COMPUTER SCIENCE STUDENT

MEMBER, INSTRUCTIONAL COMPUTING SUBCOMMITTEE

TO RETURN TO MEMBERSHIP MENU, GO TO P. 11

ORGANIZATION OF TASK FORCE

SUBCOMMITTEES:

- o DEFINITIONS/PHILOSOPHY/GOALS
- o PROFESSIONAL DEVELOPMENT/TRAINING
- o INSTRUCTIONAL COMPUTING
- o ADMINISTRATIVE COMPUTING
- o PERSONAL COMPUTER
- o OFFICE AUTOMATION
- o TELECOMMUNICATIONS/ NETWORKING
- o INTEGRATION

TO RETURN TO TASK FORCE MENU, GO TO P. 8

THE HISTORICAL CONTEXT MENU LISTS CATEGORIES OF INFORMATION REGARDING THE EVOLUTION OF THE COMPUTING RESOURCES AT PIMA COMMUNITY COLLEGE. GO TO THE DESIRED PAGE.

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HARDWARE EVOLUTION

1970-1973	IBM-360 MODEL 25
1971	PDP 8 MINICOMPUTER SYSTEM FOR INSTRUCTIONAL SUPPORT
1973	DEC-10 REPLACED IBM-360
	16 TERMINAL LINES
	REMOTE JOB ENTRY STATION - COMPUTER SCIENCE
1974	DISK UPGRADE
	PRINTER UPGRADE
	MEMORY UPGRADE
	16 TERMINAL LINES UPGRADE
1975	DISK UPGRADE
	MEMORY UPGRADE
1976	PROCESSOR, MEMORY, AND DISK UPGRADE TO DEC 10
1977	NETWORK UPGRADE TO SUPPORT REMOTE JOB ENTRY STATION AT EAST CAMPUS
1978	12 IBM 5100's MINI/MICROCOMPUTERS
	IBM SERIES I - COMPUTER SCIENCE, WEST CAMPUS
	2 NORTHSTARS, 4 MISCELLANEOUS MICROS - COMPUTER SCIENCE LAB, WEST CAMPUS

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HARDWARE EVOLUTION

(CONTINUED)

1979	15 MICROCOMPUTERS PURCHASED THROUGH NSF CAUSE GRANT
1980	6 APPLES - COMPUTER SCIENCE, WEST CAMPUS
1981	6 APPLES - COMPUTER SCIENCE, EAST CAMPUS
	UPGRADE DEC-1055 TO DEC-1091
	DEC SYSTEM 2020 AT EAST CAMPUS TO REPLACE RJE
1982	5 IBM 5100's
1983	RJE FROM EAST CAMPUS INSTALLED AT DISTRICT SERVICE CENTER
	VAX 11750 - COMPUTER SCIENCE
	IBM SYSTEM 36 - COMPUTER SCIENCE
	25 MICROCOMPUTERS - COMPUTER COLLEGE, COMMUNITY CAMPUS
	10 COMMODORES - COMPUTER SCIENCE, EAST CAMPUS
	NETWORKING CENTER HEADENDED (DOWNTOWN CAMPUS - ROOSEVELT SCHOOL)

TO RETURN TO HISTORICAL MENU, GO TO P. 19

1970-71 FIRST ATTEMPT TO AUTOMATE LIBRARY CATALOG

1974 ON-LINE REGISTRATION DEVELOPED

(ALL OTHER PROGRAMS CONVERTED TO OPERATED IN BATCH MODE)

1976 ASSOCIATE FACULTY DATA BASE CREATED

EXPANDED STUDENT INFORMATION SYSTEM TO INCLUDE MULTI-CAMPUS CAPACITY

1977 ON-LINE STUDENT ENCUMBRANCE SYSTEM DEVELOPED AND IMPLEMENTED

HISTORICAL STUDENT RECORDS ARCHIVAL SYSTEM DEVELOPED AND INSTALLED

MASTER COURSE BANK DATA BASE DEVELOPED AND INSTALLED

LIBRARY CIRCULATION SYSTEM "ON-LINE" PROGRAMS DEVELOPED AND INSTALLED

STUDENT FINANCIAL AID PROGRAMS DEVELOPED AND INTERFACED WITH ACCOUNTS PAYABLE SYSTEM

1978 COMPREHENSIVE ON-LINE INQUIRY OF STUDENT INFORMATION SYSTEM IMPLEMENTED

ON-LINE ASSOCIATE FACULTY QUERY SYSTEM TO MATCH INSTRUCTIONAL NEEDS TO INSTRUCTORS DEVELOPED AND IMPLEMENTED

1979 COURSE REPEAT ASSESSMENT PROGRAMS DEVELOPED AND IMPLEMENTED

PILOT TEST SCORE DATA BASE DEVELOPED AND INSTALLED

STUDENT FINANCIAL AID SYSTEM, STUDENT INFORMATION SYSTEM AND FINANCIAL INFORMATION SYSTEM INTEGRATION PLAN DEVELOPED AND INSTALLED

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SOFTWARE DEVELOPMENT MILESTONES
(CONTINUED)

1980 ASSOCIATE FACULTY CONTRACTS COMPUTER GENERATED

1981 INTEGRATION OF GENERAL LEDGER SYSTEM AND BUDGET MANAGEMENT SYSTEM INTO A COMPREHENSIVE FINANCIAL INFORMATION SYSTEM COMPLETED

COMPREHENSIVE FINANCIAL SYSTEM PROCEDURES, CONTROLS AND EDITS DEVELOPED AND IMPLEMENTED

1982 STUDENT PLACEMENT TESTING BEGUN USING OPTICAL SCANNING

COLLEGE JOB PLACEMENT SYSTEM DEVELOPED AND INSTALLED

LIBRARY CIRCULATION EXPANDED TO MULTI-CAMPUS SUPPORT

FINANCIAL INFORMATION SYSTEM UPDATING AND PROCESSING FREQUENCY SHIFTED FROM A MONTHLY TO A NIGHTLY SCHEDULE

1983 LIBRARY CIRCULATION RESERVE MODULE DEVELOPED

ENHANCED ON-LINE STUDENT ENROLLMENT STATISTICS REPORTING BEGAN

ACADEMIC ALERT SYSTEM PROGRAMMED AND IMPLEMENTED

INTEGRATION OF FINANCIAL AND STUDENT INFORMATION SYSTEMS PROVIDED ON-LINE CONFIRMATION OF STUDENT FEES AND AN AUTOMATIC DATA FLOW OF ASSESSED FEES INTO THE FINANCIAL INFORMATION SYSTEM

FINANCIAL INFORMATION SYSTEM ON-LINE QUERY SYSTEM DEVELOPED AND IMPLEMENTED

FACULTY EVALUATION FORM GENERATION AND PROCESSING PROGRAMS DEVELOPED AND INSTALLED. INPUT PROCESSED BY OPTICAL SCANNING

TO RETURN TO HISTORICAL MENU, GO TO P.19

MILESTONES

1973 DEC SYSTEM 10 INSTALLED WITH 16 TERMINAL LINES AND NETWORK
SUPPORTED REMOTE JOB ENTRY STATION

1974 FIRST ON-LINE REGISTRATION
DIAL-UP SUPPORT TO COMMUNITY CAMPUS

1975 DIAL-UP SUPPORT TO DOWNTOWN CAMPUS

1976 DIAL-UP SUPPORT TO EAST EDUCATION CENTER
HARDWARE UPGRADE

1977 REMOTE JOB ENTRY STATION INSTALLED AT EAST CAMPUS
GUIDANCE INFORMATION SYSTEM INSTALLED

1978 MICRO SUPPORT INTRODUCED INTO INSTRUCTIONAL PROGRAM
WITH INSTALLATION OF 7 IBM 5100'S
8-LINE MULTIPLEXOR INSTALLED AT DOWNTOWN CAMPUS

CONTINUE TO P.25

MILESTONES
(CONTINUED)

1980 MICROCOMPUTER CENTER ESTABLISHED (FROM NSF GRANT)
COMPUTER SCIENCE MICROCOMPUTER LAB ESTABLISHED

1981 DEC SYSTEM-10 UPGRADED TO MODEL 1091
BUDGET INFORMATION PROCESSING SHIFTED FROM MONTHLY TO SEMI-MONTHLY CYCLE
DEC SYSTEM-2020 INSTALLED AT EAST CAMPUS
GUIDANCE INFORMATION SYSTEM EXPANDED TO INCLUDE ARIZONA INFORMATION FILES

1982 BUDGET INFORMATION PROCESSED NIGHTLY
TELEPHONE REGISTRATION IMPLEMENTED

1983 REMOTE JOB ENTRY INSTALLED AT DISTRICT SERVICE CENTER
VAX 11-750-COMPUTER SCIENCE, WEST CAMPUS
IBM SYSTEM 36-COMPUTER SCIENCE, WEST CAMPUS
COMPUTER COLLEGE (CC) ESTABLISHED
TELECOMMUNICATIONS LINK, DC-EC (MAN)

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3 RETURN TO MAIN MENU

INFORMATION PROCESSING PHILOSOPHY

INFORMATION IS ONE OF THE IMPORTANT RESOURCES OF PIMA COMMUNITY COLLEGE.

- IT IS A CRITICAL INGREDIENT IN THE CLASSROOM
- A FOUNDATION FOR FACULTY MEMBERS
- A VITAL TOOL FOR STAFF MEMBERS
- A BASIS FOR DECISION-MAKING BY ADMINISTRATORS

THE COLLEGE WILL USE THOSE MEANS AND PROCESSES MOST APPROPRIATE, EFFECTIVE, AND EFFICIENT TO PROVIDE NEEDED INFORMATION RESOURCES TO ALL EMPLOYEES.

TO RETURN TO FOUNDATION MENU, GO TO P.26

DEFINITIONS

1. COMPUTER LITERACY : AN AWARENESS AND UNDERSTANDING OF THE PRESENT AND FUTURE APPLICABILITY OF COMPUTERS IN THE PERFORMANCE OF AN INDIVIDUAL'S JOB

2. COMPUTER COMPETENCE : THE ABILITY TO APPLY COMPUTERS IN THE PERFORMANCE OF AN INDIVIDUAL'S JOB

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DEFINITIONS (CONTINUED)

3. COMPUTER NETWORK - A SYSTEM FOR COMPUTERS TO SHARE A COMMON BASE OF INFORMATION AND/OR METHOD OF COMMUNICATING

4. COMPUTER RESOURCES - THE SPACE, EQUIPMENT, SOFTWARE, SUPPLIES, AND STAFF NECESSARY TO PERFORM DESIGNATED COMPUTER-RELATED FUNCTIONS

5. PERIPHERAL EQUIPMENT -
   - o SPECIAL PURPOSE DEVICES
   - o ANY SUPPORT HARDWARE
   - o E.G. PRINTERS, TERMINALS, CRT's, DISK DRIVES, NETWORKS, ETC.

TO RETURN TO FOUNDATION MENU, GO TO P.26

THIS GOALS MENU LISTS THE IPP GOALS IN FOUR CATEGORIES. GO TO THE DESIRED PAGE.

31 RESOURCES

32 COMPETENCE

33 APPLICATIONS

34 CREATIVITY

26 RETURN TO FOUNDATION MENU

GOAL ONE:
RESOURCES

HE ACQUISITION AND DEVELOPMENT OF COMPUTER RESOURCES WILL HAVE A HIGH RIORITY WITHIN THE COLLEGE.

- SIGNIFICANT CENTERS AND SUPPORTING CLUSTERS WILL BE ESTABLISHED AT EACH CAMPUS TO SUPPORT ALL ASPECTS OF STUDENT ACADEMIC COMPUTER USE

- THE COLLEGE WILL PROVIDE RESOURCE CENTERS TO ASSIST PERSONNEL WITH ALL ASPECTS OF COMPUTER USE

- THE COLLEGE WILL PERIODICALLY REVIEW AND UPDATE COMPUTER RESOURCES TO REMAIN CURRENT IN THE TECHNOLOGY AS NEEDS WARRANT

TO RETURN TO THE GOALS MENU, GO TO P. 30

GOAL TWO:
COMPETENCE

WITHIN THREE YEARS, COLLEGE PERSONNEL WILL BE COMPUTER COMPETENT, AS APPLICABLE WITHIN THEIR JOBS.

- THE INSTITUTION WILL PROVIDE A MEANS FOR FACULTY TO USE COMPUTERS READILY FOR ADMINISTRATIVE TASKS AS WELL AS DIRECT INSTRUCTION AND SERVICES

- STAFF TRAINING AND RETRAINING IN THE USE OF COMPUTERS WILL BE AN ONGOING FUNCTION WITHIN THE INSTITUTION

TO RETURN TO GOALS MENU, GO TO P. 30

GOAL THREE:
APPLICATIONS

COMPUTERS WILL BE UTILIZED TO EXPEDITE CURRENT TASKS AND IMPROVE PRODUCTIVITY.

- INFORMATION AND ACCESS WILL BE STRUCTURED TO FACILITATE INSTITUTIONAL COMMUNICATION AND DECISION-MAKING

- ALL AREAS OF THE COLLEGE WILL BE ABLE TO COMMUNICATE ELECTRONICALLY

TO RETURN TO GOALS MENU, GO TO P. 30

GOAL FOUR:
CREATIVITY

CREATIVITY IN THE USE OF COMPUTERS WILL BE ENCOURAGED.

- COLLEGE RESOURCE CENTERS WILL ASSIST PERSONNEL IN THE DEVELOPMENT OF NEW COMPUTER APPLICATIONS

- COOPERATION WITH OTHER INSTITUTIONS IN THE USE OF COMPUTERS WILL BE ESTABLISHED AS APPROPRIATE

TO RETURN TO GOALS MENU, GO TO P. 30

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41 SIMULATIONS

3 RETURN TO MAIN MENU

PIMA COLLEGE INSTRUCTIONAL COMPUTING PLAN

DIRECT INSTRUCTION

NEED STATEMENT OR AREA OF NEED	TASK/OBJECTIVE	HSTM	DESCRIPTION	FY 83-84	FY 84-85	FY 85-86	FY 86-87
1. To provide instruction in alternative delivery modes to respond to students differing instructional and scheduling needs.	1. To offer computer-based instruction in selected courses.	H	25 microcomputers in 3 classrooms located one per campus ($2,000 each X 75 computers).		$ 50,000	$ 50,000	$ 50,000
		S	Software to instruct students.		$ 40,000		
		T	Training for Teachers, lab assistants.		$ 15,000		
		M	Staffing: 1 teacher (released time) $7,000, and 15 staff (20 hrs/wk) $30,000.		$ 7,000 $ 30,000 (1 campus/yr)	$ 7,000 $ 30,000	$ 7,000 $ 30,000
2. To provide interactive video capability to deliver instruction.	2. To provide immediate video feedback within the classroom to increase student attention and comprehension.	H	10 VCR per campus		$ 20,000	$ 20,000	$ 20,000
3. To communicate electronically within computer science program.	3. To provide networking capability within the computer science program.	H	VAX to System 36 communi-			$ 10,000	$ 4,000
		S	cation			$ 5,000	$ 4,000
		H/S	MICRO PDP11		$ 10,000	$ 5,000	
		H/S	LAN for PCs			$ 5,000	$ 10,000

DIRECT INSTRUCTION

NEED STATEMENT OR AREA OF NEED	TASK/OBJECTIVE	HST	DESCRIPTION	FY 83-84	FY 84-85	FY 85-86	FY 86-87
4. To provide computer science students with learning tools appropriate to their course of study.	4. To provide personal computers for classroom instruction.	H	10 Macintosh Apples		$ 18,000	$ 12,000	$ 12,000
			20 IBM PCs		$ 30,000	$ 20,000	$ 10,000
			10 Graphics Boards		$ 5,000		
			IBM PC NET			$ 2,000	$ 4,000
			Memory 64K		$ 8,000		
			40 Commodores		$ 21,000	$ 7,000	
			4 Winchester Drives		$ 4,500	$ 1,500	
			10 Graphics Terminals			$ 5,000	
		S	UNIX Software		$ 2,800		
			PC Software Graphics		$ 10,000	$ 5,000	$ 5,000
			Software		$ 2,000	$ 2,000	
5. Computer resources to teach computer science classes that will equip students for job market.	5. To provide hardware and software for computer science instruction.	H	4 IBM 370XT/PC		$ 40,000		
		H	IBM 4361 (District Impact)		$250,000		
		H	5 Robotics-related hardware				$ 30,000
			Plotters		$ 2,000	$ 1,000	$ 4,000
			Digi cams 4th & 5th		$ 300	$ 300	$ 600
		S	generation soft-			$ 10,000	$ 30,000
			ware				
		H	VAX 11/750				$200,000
			2 Winchester Drives		$ 3,000		
			10 Commodores (64K)		$ 7,000		
			Micro Network			$ 6,000	
			4 IBM PC XT/370		$ 40,000		
			Communication interface				
			to IBM 4361			$ 10,000	$ 10,000
			to West Campus VAX 11/750/ System 36		$ 10,000		
			15 PCs		$ 30,000		

DIRECT INSTRUCTION

NEED STATEMENT OR AREA OF NEED	TASK/OBJECTIVE	HST	DESCRIPTION	FY 83-84	FY 84-85	FY 85-86	FY 86-87
7. To provide micro-computers and software to faculty for the development of instructional materials.	7. To provide computer science faculty with tools to develop courseware.	H	Charles River Data Systems		$ 15,000		
		H	4 Terminals		$ 4,000		
			Connectors		$ 500		
		H	10 Macintosh Apples/PC for checkout		$ 10,000	$ 10,000	$ 10,000
		S	Compilers		$ 6,000	$ 6,000	$ 6,000
			Software Development Systems		$ 10,000		
		T	Workshops, seminars, conferences		$ 15,000	$ 15,000	$ 15,000
		H	4 Instructors Kaypros		$ 8,000		
		S	Software		$ 3,000	$ 3,000	$ 3,000
		T	Workshops, seminars, conferences		$ 10,000	$ 10,000	$ 10,000
		H	Supplies, cables, connectors		$ 5,000	$ 5,000	$ 5,000
			Maintenance		$ 20,000	$ 20,000	$ 20,000
8. To provide appropriate space and specialized features necessary for computer classes and laboratories.	8. To Design microcomputer laboratories/classrooms		6 laboratory classrooms,		$ 40,000	$ 40,000	$ 40,000
			maintenance construction,		$ 30,000	$ 30,000	$ 30,000
			electrical Staffing		$ 40,000	$ 40,000	$ 40,000
			2 FTE @ #20,000				
			Expand current lab space by 200% (Phase II, III, - EC)				

PIMA COLLEGE INSTRUCTIONAL COMPUTING PLAN

INSTRUCTIONAL SUPPORT

NEED STATEMENT OR AREA OF NEED	TASK/OBJECTIVE	HST	DESCRIPTION	FY 83-84	FY 84-85	FY 85-86	FY 86-87
1. Public access to library information.	1. To install an automated, integrated library system including catalog reference services, circulation, etc.	H	Hardware: Minicomputer based. System capable of supporting the storage capacity and software for AILS. 3-5 Micros		$150,000	Budgeted	Budgeted
		S			$ 50,000	Budgeted	Budgeted
		T				$ 8,000	
2. Electronic linkage of library system.	2. To provide communications system which will support present and future library uses.	H	Broadband multi-use communications network		$ 20,000		
		S					
		T					
3. Student access to microcomputers to support instructional requirements.	3. To provide microcomputers in publically accessable areas for a wide range of student use including CAI, computer literacy, word processing, access to data bases.	H	Multipurpose microcomputers including diskreaders, hi-res CRTs and printers. (A token system can be established to control access.)		$ 50,000	$ 50,000	$ 50,000
		S			Budgeted	Budgeted	Budgeted
4. Immediate access to information for student advisement.	4. To provide a combination of on-line and stand alone services (information) to counselors and advisors.	H	3 each year Microcomputers & peripherals (modems, printers) (Total 9)		$ 9,000	$ 9,000	$ 9,000
		S	Commercial data-base.		$ 600		

PIMA COLLEGE INSTRUCTIONAL COMPUTING PLAN

MANAGEMENT OF INSTRUCTION

NEED STATEMENT OR AREA OF NEED	TASK/OBJECTIVE	HST	DESCRIPTION	FY 83-84	FY 84-85	FY 85-86	FY 86-87
1. Production and reproduction of course syllabi and instructional materials.	1. To electronically pepare, store, and disseminate course syllabi and instructional materials.	H S T	100 microcomputers with word processing capability (1/5 FTFE).		$110,000 $ 50,000 $ 20,000	$ 55,000 $ 20,000	$ 55,000 $ 10,000
2. Efficient handling of instructional record keeping.	2. To store records electronically.	H S	Personal Computer - purchase to be phased in over a 3-year period.			See #1	
3. Intra-interoffice electronic communication.	3. To establish an interoffice network for electronic communications.	H S	Networking Hardware and Software (1/3 ratio). (See networking plan)		$ 5,000 $ 2,000	$ 5,000 $ 2,000	$ 5,000 $ 2,000
			Sub Totals		$1,338,700	$541,800	$740,600
			TOTAL				$2,621,100

To Return to Instructional Menu, go to p. 35

INSTRUCTIONAL COMPUTING SIMULATION

1984-85

1. DIANNE MIELKE, A COMPUTER SCIENCE STUDENT, FINISHED HER PROGRAMMING ASSIGNMENTS CORRECTLY AND ON TIME HAVING HAD ACCESS TO THE EXPANDED COMPUTER LAB AND A SKILLED TUTOR.

2. LARRY VICTOR JUST REVISED HIS COURSE SYLLABI IN 15 MINUTES USING HIS NEW MICROCOMPUTER.

3. NO COMPUTER SCIENCE STUDENTS ARE COMPLAINING TO THE BOARD OF GOVERNORS.

INSTRUCTIONAL COMPUTING SIMULATION

1985-86

1. SERGIO DAVALOS IS HOLDING A COMPUTER SCIENCE DEPARTMENTAL MEETING, CONNECTING ELECTRONICALLY TO ALL COMPUTER SCIENCE FACULTY AT THE CAMPUSES.

2. DIEGO NAVARRETTE IS GRINNING (A MILESTONE) AS HE VIEWS THE ON-LINE INFORMATION AVAILABLE TO COUNSELORS THROUGH THEIR TERMINALS REGARDING STUDENTS.

3. DAN DAVIDSON IS FINDING THAT THE MICROCOMPUTER CENTER IS FILLED WITH PIMA FACULTY....ON FRIDAY AFTERNOON.

INSTRUCTIONAL COMPUTING SIMULATION

1986-87

1. DONNA TANG, WHOSE HAIR HAS TURNED TOTALLY WHITE, OBSERVES THAT THE STATISTICS ON LIBRARY CIRCULATION HAVE DOUBLED SINCE 1983-84 AS FACULTY AND STUDENTS ACCESS THE LIBRARY ELECTRONICALLY FROM ANY LOCATION IN THE DISTRICT.

2. PAMELA HOLZMILLER IS REVIEWING WITH TEACHERS THROUGH THEIR TERMINALS THE COURSEWARE DESIGNED BY LARRY VICTOR USING DAN DAVIDSON'S AUTHORING SYSTEM. FACULTY AND STUDENTS CHORTLE WITH DELIGHT AS FILMS ARE PIPED DIRECTLY TO CLASSROOMS FROM A CENTRAL POINT.

3. BEN JACOBS TELECOMMUNICATIONS PROGRAMS ARE IN THE NIELSON'S TOP TEN RATINGS.

THIS ADMINISTRATIVE COMPUTING MENU LISTS THE ADMINISTRATIVE COMPONENT CATEGORIES. GO TO THE DESIRED PAGE.

45 SUMMARY OF NEEDS, OBJECTIVES, DESCRIPTIONS, AND COSTS

58 SIMULATION

3 RETURN TO MAIN MENU

PIMA COLLEGE - ADMINISTRATIVE COMPUTING PLAN

NEED STATEMENT OR AREA OF NEED	TASK/OBJECTIVE	ASSIGNED	HST	DESCRIPTION	TARGET DATE	FY 83-84	FY 84-85	FY 85-86
* Administrative Area: ADMINISTRATIVE SERVICES								
1. FIS System Enhancement	1. Expanded access to FIS data (inquiry-only) by campus business agents and similar others	Radtke	S	1. Additional software with privacy/access control	06/30/84	Bdgt	Bdgt	Bdgt
			H	2. Additional hardware at business offices on each campus	06/30/84	Bdgt	Bdgt	Bdgt
2. Accounts Payable - Encumbrance Control	1. Implement new processing for soft encumbrances and accounts payable control	Radtke	H	1. Additional hardware within the Admin Services departments	06/30/84	0	15000	0
			S	2. Additional software for the processing of PO's, encumbrances and payables	06/30/84	Bdgt	Bdgt	Bdgt
3. Ability to select summary data for access by the executive network	1. Provide controlled access to FIS data by various users	Cutforth	S	1. Additional software for network access	06/30/84	Bdgt	Bdgt	Bdgt
4. Evaluate the overall quality of the FIS and Payroll systems design, for possible replacement	1. To assure adequate efficiency of design and operation. (Both staff & data processing resources)	Klaasen	T	1. Analytical study of effectiveness and efficiency	09/30/84	0	2000	0
5. Physical plant operations	1. Develop/Acquire a Maintenance Scheduling System	Roberts	S	1. New software for scheduling/control	06/30/84	5000	0	0
	2. Develop/Acquire a Key Control and similar local data base systems		S	1. New software for administrative support	06/30/84	2000	0	0
	3. Develop/Acquire an Energy Management System		S	1. New software for analytical/operational support		Bdgt	Bdgt	Bdgt
			H	2. Additional disk storage		See: Director - Computer Ctr.		

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Note: 'Bdgt ' in the cost columns, indicates item can be covered by existing Staff/Budget

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PIMA COLLEGE - ADMINISTRATIVE COMPUTING PLAN

NEED STATEMENT OR AREA OF NEED	TASK/OBJECTIVE	ASSIGNED	MST	DESCRIPTION	TARGET DATE	FY 83-84	FY 84-85	FY 85-86
* Administrative Area: ADMINISTRATIVE SERVICES								
6. Purchasing Support	1. Develop/Acquire a P.O. Production and Control System	Radtke	S	1. New software	06/30/84	Bdgt	Bdgt	Bdgt
7. Budget Office	1. Develop/Acquire new system for analysis and preparation of the Annual Budget	Crone	S	1. New software system or enhancesment to current processes	12/31/84	Bdgt	Bdgt	Bdgt
8. Bookstore	1. Develop/Acquire new system for inventory control and book purchases	Roberts	S	1. New software system	09/30/84	0	5000	0
			H	2. Additional hardware	09/30/84	0	10000	0
9. Analyze operating and administrative efficiencies that might result from decentralized administrative computing	1. Determine the feasibility of a 'mainframe network'	Klaasen	T	1. Additional analysis and feasibility study	09/30/84	Bdgt	Bdgt	Bdgt
10. Conduct comprehensive training on the capabilities of current systems & tools	1. Maximize the current use of equipment & software	Cutforth	T	1. Overview courses and optional detail specific course offerings	03/31/84	Bdgt	Bdgt	Bdgt
		Cutforth	T	2. Courses on Micro capabilities and limitations. Specific to administrative use, not generalized technology	03/31/84	Bdgt	Bdgt	Bdgt
11. Develop general policies for allowable access methods for centralized fiscal data	1. Assure maximum availability of information without loss of critical privacy for certain data	Klaasen	T	1. Methodology for use with Executive network and campus business managers	06/30/84	Bdgt	Bdgt	Bdgt
12. Fixed Assets control improvements required for accountability and audit quality	1. Build an more comprehensive control and interface system for assets and general ledger	Homecki	S	1. Additional Software	06/30/84	See: Director - Computer Ctr.		
			H	2. Additional Disk storage	06/30/84	Bdgt	Bdgt	Bdgt

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PIMA COLLEGE - ADMINISTRATIVE COMPUTING PLAN

NEED STATEMENT OR AREA OF NEED	TASK/OBJECTIVE	ASSIGNED	HST	DESCRIPTION	TARGET DATE	FY 83-84	FY 84-85	FY 85-86
* Administrative Area: ADMINISTRATIVE SERVICES								
13. Improved Accounts Receivable control	1. To improve processing for benefit of both students and Comptroller's Office	Homecki	S	1. Continue modifications to current software in areas of invoicing, aging of balances, etc.	12/31/84	Bdgt	Bdgt	Bdgt
** ADMINISTRATIVE SERVICES SUBTOTAL **						7000	32000	0

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PIMA COLLEGE - ADMINISTRATIVE COMPUTING PLAN

NEED STATEMENT OR AREA OF NEED	TASK/OBJECTIVE	ASSIGNED	HST	DESCRIPTION	TARGET DATE	FY 83-84	FY 84-85	FY 85-86
* Administrative Area: COMPUTER CENTER DIRECTOR								
1. Student Information System	1. Complete Degree Check Sys. 2. Complete Academic Alert Sys. 3. Complete Pre-Requisites Control System 4. Counseling/guidance enhancements 5. Enhance Financial Aids Sys. (PROFILE) 6. Improv Registration Sys. respose time		H	1. Disk storage, additional CPU memory		0	30000	0
2. Financial Information System	1. Expand on-line inquiry by Bus. Agents, Executivews, etc. 2. Maintain prior-year FIS data on-line for inquiry 3. Integrate Fixed Assets Sys. with FIS data 4. Enhance Accounts Receivable processing (i.e. Aging reports Invoicing by student, etc.) 5. Soft encumbrances, enhanced PO, payables processing		H	1. Network device and/or additional mainframe disk and additional memory	06/30/84	0	20000	0
3. Facilities Systems	1. Develop Energy Management Sys. 2. Expand Facilities scheduling, including automated assignment of rooms in coordination with energy management goals		H	1. Additional disk and memory	12/31/84	0	10000	0
4. Campus-Wide access to centralized data	1. Develop standard methods/controls for access		H	1. Additional disk and/or memory	06/30/84	0	15000	0
** COMPUTER CENTER DIRECTOR SUBTOTAL **						0	75000	0

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PIMA COLLEGE - ADMINISTRATIVE COMPUTING PLAN

NEED STATEMENT OR AREA OF NEED	TASK/OBJECTIVE	ASSIGNED	HST	DESCRIPTION	TARGET DATE	FY 83-84	FY 84-85	FY 85-86
* Administrative Area: EDUCATIONAL SERVICES								
1. Administrative support for the Libraries	1. Improved control over acquisitions and inventory functions & patron files	Donna Tang	S	1. New systems capable of accessing campus and off-campus services	06/30/84	50000	50000	50000
			H	2. New systems capable of accessing campus and off-campus services	06/30/84	(Included in above estimates)		
2. Improved management support	1. Access to current enrollment data, on-line	Camberos	S	1. Enhanced software systems		Bdgt	Bdgt	Bdgt
	2. Access to current scheduling and catalog data, on-line	Camberos	S	1. Enhanced software systems		Bdgt	Bdgt	Bdgt
	3. Provide modeling, wordprocess and other analytical tools for use with enrollment, teaching ratios, etc.	Camberos	S	1. Enhanced software tools		Bdgt	Bdgt	Bdgt
3. Expanded support for the Print Shop	1. Provide graphics, typesetting, word processing and other tools for the production of published materials	David Tang	S	1. Enhanced software tools		0	10000	0
				2. Electronic Typesetting Equipment		0	15000	0
			H	2. New hardware tools		0	15000	0
4. Improve the efficiencies of production and upgrade old equipment	1. Upgrade the Catalog Maintenance and publishing processes	Broderick	H	1. Replace hardware		0	10000	0

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PIMA COLLEGE - ADMINISTRATIVE COMPUTING PLAN

NEED STATEMENT OR AREA OF NEED	TASK/OBJECTIVE	ASSIGNED	HST	DESCRIPTION	TARGET DATE	FY 83-84	FY 84-85	FY 85-86
* Administrative Area: EDUCATIONAL SERVICES								
5. Integrate Community Services into normal student processing	1. Allow access to enrollment and other data for analytical purposes	Howard	H	1. Expanded disk storage and CPU or stand-alone processor		0	50000	0
			S	2. Integration of existing systems & programs		Bdgt	Bdgt	Bdgt
6. Improve effectiveness of analytical/operational functions	1. Conduct comprehensive broad training in data & tools available for use	Cutforth	T	1. Broad high-level courses with optional specific detailed offerings, also. Data-specific, not generalized literacy courses		Bdgt	Bdgt	Bdgt
** EDUCATIONAL SERVICES SUBTOTAL **						50000	150000	50000

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PIMA COLLEGE - ADMINISTRATIVE COMPUTING PLAN

NEED STATEMENT OR AREA OF NEED	TASK/OBJECTIVE	ASSIGNED	HST	DESCRIPTION	TARGET DATE	FY 83-84	FY 84-85	FY 85-86
* Administrative Area: PERSONNEL								
1. Improved control over personal services expenditures and personnel policy compliance	1. Continue to enhance current position control systems	Crone/Von Mayer	S	1. Enhanced software		Bdgt	Bdgt	Bdgt
	2. Aditional integration of position control and payroll systems		S	1. New software		Bdgt	Bdgt	Bdgt
2. Improved analytical tools for personnel planning	1. Develop improved tools for 'What-if' analyses from the personnel data base (900 positions, 1500 checks per payperiod)		S	1. Programs for analyzing existing data, possibly micro application		Bdgt	Bdgt	Bdgt
3. Improved office administration tools for word processing, etc.	1. Implement the MUSE system using available terminals and RJE		H	1. RJE operational		Bdgt	Bdgt	Bdgt
			T	2. Word processing training for MUSE		Bdgt	Bdgt	Bdgt
	2. Additional flexible report-writing using IQL or equivalent		T	1. Training on IQL and available data base structures		Bdgt	Bdgt	Bdgt
4. Improved control over classification system	1. Implement computer system for maintaining about 250 classifications and job descriptions		S	1. Additional programs		Bdgt	Bdgt	Bdgt
			H	2. Additional disk storage		Bdgt	Bdgt	Bdgt
5. Additional access to mainframe data	1. Install additional hardware and access through the RJE		H	1. Local (Private) printer, 3 terminals (available)		Bdgt	Bdgt	Bdgt

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PIMA COLLEGE - ADMINISTRATIVE COMPUTING PLAN

NEED STATEMENT OR AREA OF NEED	TASK/OBJECTIVE	ASSIGNED	HST	DESCRIPTION	TARGET DATE	FY 83-84	FY 84-85	FY 85-86
* Administrative Area: PERSONNEL								
6. Improved collective bargaining tools	1. Analytical report of employees total compensation, not just gross pay		S	1. New programs		Bdgt	Bdgt	Bdgt
	2. Analytical report of fringe benefits packages for comparisons, net of gross pay		S	1. New programs		Bdgt	Bdgt	Bdgt
7. Training on computer usage	1. Increased use of word processing		T	1. MUSE course		Bdgt	Bdgt	Bdgt
** PERSONNEL SUBTOTAL **						Bdgt	Bdgt	Bdgt

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PIMA COLLEGE - ADMINISTRATIVE COMPUTING PLAN

NEED STATEMENT OR AREA OF NEED	TASK/OBJECTIVE	ASSIGNED	HST	DESCRIPTION	TARGET DATE	FY 83-84	FY 84-85	FY 85-86
* Administrative Area: PLANNING								
1. Executive computer network for improved efficiencies and communication	1. Implement Electronic Mail	Cutforth	H	1. Individual executive workstations	06/30/84	0	50000	25000
			H	2. Centralized or network file server with access to mainframe data		0	75000	0
	2. Implement Electronic Calendaring		S	1. New software for calendaring	06/30/84	0	30000	0
	3. Develop PME Control & Status System		S	1. New software for heirarchical access to tabular text and date information		Included in Above Costs		
2. Analysis of enrollment data and trends	1. Access to mainframe data, and modeling tools	Camberos	S	1. New software		Included in Above Costs		
3. FIS inquiry capability	1. To determine available spending levels	Radtke	S	1. Additional software for access with controls on a need-to-know basis		Included in Above Costs		
4. Improve the quality and speed with which information can be published	1. Additional tools for analysis, text processing and graphic presentation of PR information	Cutforth	S	1. Additional software tools		0	10000	0
		Cutforth	H	2. Plotting hardware		0	5000	0

Continue to p. 54

PIMA COLLEGE - ADMINISTRATIVE COMPUTING PLAN

NEED STATEMENT OR AREA OF NEED	TASK/OBJECTIVE	ASSIGNED	HST	DESCRIPTION	TARGET DATE	FY 83-84	FY 84-85	FY 85-86
* Administrative Area: PLANNING								
5. Grants management information	1. Improved control over spending levels on grants, in particular expiration dates and report dates	Radtke	S	1. Enhancement to FIS, or additional grants management system		Bdgt	Bdgt	Bdgt
	2. Improved access to information on existing grants by keyword lookup, etc. for inquiries and PR purposes		S	1. Implementation of data base and access software		Bdgt	Bdgt	Bdgt
6. Additional control over Board proceedings	1. Improved access to information on prior motions,minutes, etc. from the Board meetings. Consider public access through the library system	Cutforth	S	1. Implementation of data base and access software		Bdgt	Bdgt	Bdgt
** PLANNING SUBTOTAL **						0	195000	25000

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PIMA COLLEGE - ADMINISTRATIVE COMPUTING PLAN

NEED STATEMENT OR AREA OF NEED	TASK/OBJECTIVE	ASSIGNED	HST	DESCRIPTION	TARGET DATE	FY 83-84	FY 84-85	FY 85-86
* Administrative Area: STUDENT SERVICES								
1. Improved integration of Financial Aid operations with Fiscal operations	1. Improve recording of Financial Aid transactions in FIS	Radtke/Fackelman	S	1. Analysis and possible reprogramming		Bdgt	Bdgt	Bdgt
2. Improved availability of Financial Aid data at all campus locations, Pre & Post-award information	1. Develop a Financial Aid PROFILE for all students receiving aid	Fackelman	S	1. Develop reference files and system for tracking all awarded aid, including history during enrollment and academic standards of procedure		Bdgt	Bdgt	Bdgt
	2. Develop college-wide inquiry capability		H	1. Additional terminals/printers for inquiry		0	5000	0
3. Provide improved counseling/advising services using on-line access to student academic records	1. Develop specific inquiry capability at counseling locations	Camberos	H	1. Additional terminals/printers for inquiry		0	5000	0
			H	2. Additional Disk & CPU Memory		See: Director - Computer Cntr.		
			S	3. Additional programs for counselor-oriented inquiry to SIS data		Bdgt	Bdgt	Bdgt
4. Provide automated degree-checking	1. Develop system	Camberos	S	1. Additional SIS programs for verifying requirements and completed courses	06/30/84	Bdgt	Bdgt	Bdgt
			T	2. Prepare additional data for building data base that covers enrolled students		?	?	?

Continue to p. S6

PIMA COLLEGE - ADMINISTRATIVE COMPUTING PLAN

NEED STATEMENT OR AREA OF NEED	TASK/OBJECTIVE	ASSIGNED	HST	DESCRIPTION	TARGET DATE	FY 83-84	FY 84-85	FY 85-86
* Administrative Area: STUDENT SERVICES								
5. Pre-requisite checking	1. Develop system	Camberos	S	1. Build system for maintaining prerequisites and student compliance with standards	06/30/86	Bdgt	Bdgt	Bdgt
			T	2. Develop prerequisite structure and load system with student compliance data, including substitutes		?	?	?
6. Management data and analytical information	1. Reports of enrollment trends, recruitment, minorities, etc.	Camberos	S	1. New software		Bdgt	Bdgt	Bdgt
	2. Mailings to students		H	1. Word processing equipment		See: Planning # 1		
	3. Use of electronic mail, scheduling/calendaring,etc.		H	1. Executive Micro or terminal for network access		See: Planning # 1		
8. Career Placement Office - Improved integration of Financial Aids & Payroll data to avoid over-awarding of aid/work-study	1. Additional control data from workstudy payroll	Camberos	S	1. New/modified programs for Fin Aid Profile and payroll interface		Bdgt	Bdgt	Bdgt
	2. Improved candidate retrieval system		S	1. New/modified programs or micro support (2000 students)		Bdgt	Bdgt	Bdgt
	3. Continued support of Job Bank, etc. using MUSE and SIS		T	1. Expanded use of existing software		Bdgt	Bdgt	Bdgt

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PIMA COLLEGE - ADMINISTRATIVE COMPUTING PLAN

NEED STATEMENT OR AREA OF NEED	TASK/OBJECTIVE	ASSIGNED	HST	DESCRIPTION	TARGET DATE	FY 83-84	FY 84-85	FY 85-86
* Administrative Area: STUDENT SERVICES								
9. Registration processing	1. Implement use of Scan-Tron on grade rosters	Camberos	H	1. Additional equipment and software	08/31/84	0	5000	0
	2. Implement on-line inquiry during registration		H	1. Additional terminals and CPU support to sustain response times		0	35000	0
	3. Provide support of multi-year history on-line at all times		H	1. Additional disk storage		See: Director - Computer Ctr.		
	4. Expand use of the micro-computers for general office automation		T	1. Instruction in use of available software		Bdgt	Bdgt	Bdgt
10. Placement Office	1. Provide micro-computer support of data base with student & jobs	Lundiger	H	1. Micro computer on order		?	?	?
			S	2. Software to be purchased or developed as needed		?	?	?
	2. Need to have skills center students on-line	Lundiger	H	1. Additional disk storage and terminals/printers		See: Director - Computer Ctr.		
			S	2. Software development		Bdgt	Bdgt	Bdgt
** STUDENT SERVICES SUBTOTAL **						0	50000	0
** ADMINISTRATIVE COMPUTING TOTAL **						57000	452000	75000

To return to Admin. Computing Menu, go to p. 44

ADMINISTRATIVE COMPUTING SIMULATION

1984-85

1. DIEGO NAVARRETTE CHEERS AS THERE ARE NO LINES AT REGISTRATION (AND LAYTON CUTFORTH HEAVES A SIGH OF RELIEF)

2. BOB AGRELLA USES HIS TERMINAL TO ACCESS ENROLLMENT DATA EVERY HOUR TO WATCH THE INCREASE

3. DON KLAASEN MIRACULOUSLY FOUND MONEY TO FUND THIS PLAN

GO TO P.69

ADMINISTRATIVE COMPUTING SIMULATION

1985-86

1. DAVE LANDSBURG RECEIVED HIS PRESIDENT'S STAFF MATERIALS ELECTRONICALLY BEFORE THE MEETING...BUT DOESN'T REQUEST A HARD COPY

2. RAY STITH'S BUDGET SHOWS HE IS CONSISTENTLY IN THE BLACK NOW THAT HE CAN DAILY ACCESS THE CURRENT STATUS OF THE WEST CAMPUS BUDGET

3. PRESIDENT MANILLA KNOWS WHERE JIM GIBSON IS ALL THE TIME NOW THAT HE CAN ACCESS HIS CALENDAR ELECTRONICALLY

GO TO P.70

ADMINISTRATIVE COMPUTING SIMULATION

1986-87

1. DIEGO AND BOB TAKE A VACATION NOW THAT THE COURSE PREREQUISITE SYSTEM IS COMPLETE

2. PME NOTEBOOKS ARE OUT: ELECTRONIC PROGRESS REPORTS ARE IN

3. MRS. BROUSSEAU ACCESSES THROUGH HER TERMINAL AT HOME THE BOARD OF GOVERNORS' MINUTES IN WHICH THE ADMINISTRATIVE EDIFICE WAS DISCUSSED

TO RETURN TO ADMINISTRATIVE MENU, GO TO P.54

THIS PERSONAL COMPUTER MENU LISTS THE COMPONENTS OF THE PERSONAL COMPUTER COMPONENT OF IPP. GO TO THE DESIRED PAGE.

62 SUMMARY OF NEEDS, OBJECTIVES, DESCRIPTIONS, AND GOALS

65 SIMULATION

3 RETURN TO MAIN MENU

PIMA COLLEGE PERSONAL COMPUTER PLAN

NEED STATEMENT OR AREA OF NEED	TASK/OBJECTIVE	HST	DESCRIPTION	FY 83-84	FY 84-85	FY 85-86	FY 86-87
1. Word Processing - Documents such as syllabi, tests, memos, reports, etc. can be generated and modified easily. They can then be stored on magnetic media for future access.	1. To provide PCC faculty and administration with personal word processing facilities.	H S	Personal Computer. Purchase to be phased in over a three year period. *1*		$100,000	$200,000	$200,000
From a secretarial standpoint, this increases productivity since multiple preliminary drafts and retyping entire documents for small changes will not be necessary.	To provide training necessary for word processing.	T	Workshops and other user support. *2*		$ 10,000	$ 20,000	$ 20,000
2. Records Management - The storage, retrieval and processing of personal records will be facilitated.	2. To provide PCC faculty, staff and administration with personal records and management capabilities.	H S	See *1*		Included above		
3. Electronic Mail - Personal computers equipped with modems will be able to readily communicate with the College's main computer for the establishment of a true electronic mail system. This could also be accomplished within departments through local area networks.	3. To provide PCC faculty, staff and administration with electronic mail and networking capabilities.	H S	See *1*		Included above		
	To provide training necessary for efficient use of electronic mail and networking.	T	See *2*		Included above		
					$110,000	$220,000	$220,000

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PERSONAL COMPUTER PLAN

NEED STATEMENT OR AREA OF NEED	TASK/OBJECTIVE	HST	DESCRIPTION	FY 83-84	FY 84-85	FY 85-86	FY 86-87
4. Graphics - Most personal computers contain some sort of graphics capability. This is valuable for report production, graphic presentations, and special symbol use within subject areas.	4. To provide PCC faculty, staff and administration with computer graphics production capabilities.	H S	See *1*		Included Above		
	To provide training necessary for efficient use of computer graphics.	T	See *2*				
5. Computation - Using BASIC, or commercial spreadsheet and data analysis programs, personal computers can perform sophisticated analysis and modeling.	5. To provide PCC faculty, staff and administration with numerical computation capabilities.	H S	See *1*		Included above		
	To provide training in numerical analysis and computer modeling techniques.	T	See *2*				
			TOTAL		$110,000	$220,000	$220,000

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NOTES:

Staffing/Training

The College will provide support for those wishing to use personal computers. Training, release time for that training, salary incentives for completion of that training will be supported. College personnel whose sole function is that training will be provided for this support. Internal hardware and software maintenance will be provided. Consulting services with respect to purchasing hardware and software will be available. The specifics of who will do the training, what training is provided and what competencies will be included will be developed in conjunction with needs.

Hardware/Software/Maintenance

The College will recommend and provide support for particular microcomputers and software. However, where deemed necessary by particular individuals or departments, acquisition of other equipment will be allowed. Those purchasing non-supported equipment will be responsible for their own maintenance (and to some extent, training).

Integration

A District committee will be established to facilitate integration of personal computers within the general Pima system. This committee will establish information transfer protocols, and other inter-network relationships. It is strongly recommended that all computer equipment purchased be able to support those protocols.

Access/Security/Locus of Control

First priority for implementation will go to individuals demonstrating a desire to become involved. This could include receiving training and/or submitting proposals regarding the use of (and need for) the equipment.

Over the three year implementation period, the following costs are estimated: (Taking into account today's prices and the fact that not everyone will need or want a personal computer an estimate of $1,000/person seems reasonable.)

100 Faculty - $200,000
100 Administrators - $100,000
200 Office Staff - $200,000
TOTAL FOR EQUIPMENT - $500,000

Since microcomputers have become so easy to use it is estimated that the training costs will be 10% of hardware and software costs.

TOTAL FOR TRAINING - $ 50,000

To return to Personal Computer Menu, go to p. 61

PERSONAL COMPUTER SIMULATION

1984-85

1. BIT, BYTE, ROM, AND RAM WILL BE DISCUSSED OVER LUNCH

2. HUNT AND PECK WILL BE REPLACED BY 45 WORDS PER MINUTE

3. THE D AND F GRADES WILL BE STORED ELECTRONICALLY ON FACULTY MICROCOMPUTERS...ALTHOUGH THEY MAY FORGET TO "SAVE"

PERSONAL COMPUTER SIMULATION

1985-86

1. LARRY VICTOR WILL WRITE THREE TIMES AS MUCH IN ONE HALF THE TIME

2. ADMINISTRATOR'S THIN BRIEF CASES WILL CONTAIN A PERSONAL COMPUTER RATHER THAN A BROWN BAG LUNCH

3. COURSE SYLLABI WILL DEFINITELY BE PASSED OUT ON THE FIRST DAY OF CLASSES; AND ON MONDAYS WHEN STUDENTS ARE SICK THEY CAN STILL RECEIVE CLASSROOM INSTRUCTION...WITHIN THEIR HOME ON THEIR PERSONAL COMPUTERS.

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PERSONAL COMPUTER SIMULATION

1986-87

1. THE PC ELECTRONIC MESSAGE SYSTEM WILL REPLACE CAMPUS FORUMS.

2. COMPUTER ASSISTED INSTRUCTION WILL SHOW UP ON THE ARCHERY FIELD.

3. STUDENTS WILL RECEIVE ASSIGNMENTS BACK BEFORE THE END OF THE SEMESTER.

TO RETURN TO PERSONAL COMPUTER MENU, GO TO P. 61

THIS OFFICE AUTOMATION MENU LISTS CATEGORIES OF THE OFFICE AUTOMATION COMPONENT OF IPP. GO TO THE DESIRED PAGE.

69 DEFINITION

70 CURRENT STATUS

72 NEEDS

75 OBJECTIVES

76 COSTS

77 SIMULATION

3 RETURN TO MAIN MENU

DEFINITION

o OFFICE AUTOMATION REFERS TO A SYSTEM OF PEOPLE, PROCEDURES, AND EQUIPMENT ORGANIZED TO CARRY OUT THE FIVE STAGES INVOLVED IN INFORMATION-HANDLING FUNCTIONS WITHIN THE COLLEGE.

- o INPUT
- o PROCESSING
- o REPROGRAPHICS
- o STORAGE
- o DISTRIBUTION

TO RETURN TO OFFICE AUTOMATION MENU, GO TO P. 68

OFFICE AUTOMATION EQUIPMENT - CURRENT STATUS - CLASSROOM

CATEGORIES	COMMUNITY CAMPUS	COMMUNITY SERVICES	DOWNTOWN CAMPUS	EAST CAMPUS	WEST CAMPUS
1. Enrollment					
# Sections	8	12	12	8	12
# Students	126	115	118	80	85
2. Equip.-text editing					
# Elec. Typewriters		-0-	1 - Electronic 75	-0-	5 - Royal 6 - Olivetti 2 - IBM 60
# Dedicated W.P.		-0-	2 - AB Dick Magna SL 1 - AB Dick Mag III	2 - Dec 10	-0-
# Microcomputers	12 - Apple E 11 - Franklin	6 - TRS 80	-0-	-0-	6 - North Star (12 Termin.) 2 - North Star
# Memory Typewriters		-0-	1 - IBM 50	1 - IBM 100	2 - IBM 1 - Exxon CYX
OCR		-0-	1 - Hendrix	-0-	-0-
3. Equip.-Transcription		-0-	4 - Sanyo 6 - Lanier 8 - Dictaphone	16 - Lanier	15 - Lanier 4 - Sanyo 2 - Doro
4. Equip.-Reprographics					
# Thermal Copiers		-0-	1 - Thermo-Fax	1 - Standard	1 - Thermo-Fax
# Offset Printers		-0-	-0-	-0-	-0-
# Electrostatic		-0-	-0-	1 - Savin	1 - Sharpfax
# Stencil Copiers		-0-	1 - AB Dick 555	1 - Gestetner	1 - Gestetner
# Fluid Duplicator		-0-	1 - Standard	1 - Standard	1 - Standard

CONTINUE TO P. 71

OFFICE AUTOMATION EQUIPMENT - CURRENT STATUS - SUPPORT STAFF

CATEGORIES	COMMUNITY CAMPUS	COMMUNITY SERVICES	DOWNTOWN CAMPUS	EAST CAMPUS	WEST CAMPUS	DISTRICT SERVICES
1. Office Auto. Usage						
# W.P. Stations	3	3	5	3	2	8
Locations	Webb,Gibson, Holzmiller	Registration Lab.	Media, Sec.Ctr., Stud.Act.,ALC,Couns.	2 - Fac. Res. 1 - Dean Montex	1 - Arts 1 - Student Svcs.	Dr.Leslie,Klaasen,Agrella Bd.ofGov.,Manilla,Com.Rel, Grants,Broderick
Training:		no formal training	OED and Sales Rep	no formal training	no formal (stud.aide)	At IBM and on job site
2. Equip.-text editing						
# Elec. Typewriters		-0-		-0-	-0-	-0-
# Dedicated W.P.		(see Microcomputers)			-0-	7 - IBM Display Writers 1 - AM Jacquard
Application		Registration and class schedule		Everything!		
# Microcomputers	3 - Apples	3 - TRS 80		3 - Digital Decmate	3 - Apple II 1 - Lisa 1 - North Star 1 - Franklin 1000 1 - Basis 108 3 - Terminals (MF)	1 - Digital VT 100 (Fiscal) 2 - Vistar II (Personnel) 1 - Terminal(MF)(Personnel)
# Memory Typewriters		-0-		-0-		2 - Xerox Mem. Writers (Fiscal, Budget Dev.)
OCR		-0-	(see Classroom)	-0-	-0-	-0-
3. Equip.-Transcription	2 - Lanier	-0-	1 - Lanier	3	1 - Dictaphone	1 - Sanyo 1 - Lanier
Location:	Webb		Sec. Ctr.	Soderquist,Montex, Landsburg	Arts Div.	Fiscal, 2nd floor
4. Equip.-Reprographics						
# Thermal Copiers	1 - 3M Thermo-Fax	1 - Thermo-Fax		-0-	4 - 3M Thermo-fax	-0-
# Offset Printers	1 - AB Dick	-0-		-0-	-0-	3 - AM Multigraph (Print Shop)
# Electrostatic	2 - Cannon 2 - Savin	1 - Monroe 1 - IBM II		1 - Xerox 1 - Cannon	1 - AB Dick 7200 (Adm) 1 - Xerox & 1 - Sharp	1 - Xerox 9200 (Print Shop) 1 - Savin & 1 - IBM 1600
# Stencil Copiers		1 - AB Dick Mimeo Secretarial area		-0-	-0-	-0-
# Fluid Duplicator Location:	1 - AB Dick			-0-	2 - Ronco Vickers (Arts) 2 - Standard (Mth/Sci)	-0-

TO RETURN TO OFFICE AUTOMATION MENU, GO TO P. 68

NEEDS

- THE USE OF NEW TECHNOLOGIES FOR THE HANDLING OF INFORMATION WILL MAKE THAT WORK BE DONE MORE COST/TIME EFFECTIVELY.

- INDIVIDUALS BECOME MORE PRODUCTIVE, LESS TIME IS SPENT DOING THE ROUTINE, LEAVING TIME TO BE CREATIVE AND TIME TO BE SPENT WITH PEOPLE ORIENTED ACTIVITIES.

CONTINUE TO P. 73

THE FIVE AREAS/EQUIPMENT NEEDED:

1. INPUT: TELEPHONE SYSTEMS
DICTATION SYSTEMS
KEYBOARDING SYSTEMS

2. PROCESSING: DEDICATED WORD PROCESSORS
MICROCOMPUTERS
OCR'S
DUMB TERMINALS WITH ACCESS TO COMPUTER DATA BASES
ELECTRONIC TYPEWRITERS

3. REPROGRAPHICS: ELECTROSTATIC COPIER
LASER BEAM COPIERS
PHOTOTYPESETTER
OFFSET

CONTINUE TO P. 74

4. STORAGE - COM

   MICROGRAPHIC FILING DEVICES

   MICROGRAPHIC READING DEVICES

   MICROGRAPHIC PRINTING DEVICES

5. DISTRIBUTION

   ELECTRONIC MAIL

   FACSIMILE

   TELECONFERENCING

   VOICE MAIL

TO RETURN TO OFFICE AUTOMATION MENU, TO TO P. 68

OBJECTIVE

- WITHIN TWO YEARS EVERY INSTRUCTOR AND ADMINISTRATOR WILL HAVE ACCESS TO STATE-OF-THE-ART WORD PROCESSING EQUIPMENT TO DO INFORMATION-HANDLING FUNCTIONS.

TO RETURN TO OFFICE AUTOMATION MENU, GO TO P. 68

COSTS

WORD PROCESSORS	$200,000
MICROCOMPUTERS	$ 37,000
PERIPHERAL EQUIPMENT	$100,000
TOTAL	$337,000

TO RETURN TO OFFICE AUTOMATION MENU, GO TO P. 68

SIMULATION OF OFFICE

AUTOMATION

1984-85

1. THE DISTRICT MASTER PLAN IS REVISED THREE TIMES WITHOUT ANY NERVOUS BREAKDOWNS.

2. DIEGO NAVARRETTE'S MEMOS ARE LONGER NOW THAT HE IS DICTATING, I.E. TALKING RATHER THAN WRITING.

3. FACULTY SECRETARIES ARE NOW SAYING "GOOD MORNING."

CONTINUE TO P. 78

SIMULATION OF OFFICE

AUTOMATION

1985-86

1. PRESIDENT MANILLA'S TRANSPARENCIES ARE TYPE SET, GRAPHIC, AND IN COLOR WITHIN TWO HOURS

2. JUDIE LESLIE IS RETURNING ALL OF HER PHONE CALLS IN THE SAME DAY USING ELECTRONIC MESSAGING.

3. FACULTY EXAMS ARE READY A DAY AHEAD.

CONTINUE TO P. 79

SIMULATION OF OFFICE

AUTOMATION

1985-86

1. ADMINISTRATORS MEMOS DO NOT HAVE SPELLING ERRORS.

2. SECRETARIES ARE DOING ADMINISTRATIVE TASKS...BETTER THAN THE ADMINISTRATORS DID.

3. JUDIE LESLIE'S STOCK IN THE UTAH PAPER MILLS HAS DROPPED IN VALUE BY 50%.

TO RETURN TO OFFICE AUTOMATION MENU, GO TO P. 68

THIS TELECOMMUNICATION/NETWORKING MENU (T/N) LISTS THE CATEGORIES OF TELECOMMUNICATION AND NETWORKING COMPONENT OF IPP. GO TO THE DESIRED PAGE.

82 SUMMARY

83 SIMULATION

3 RETURN TO MAIN MENU

DEFINITIONS

1. COMPUTER NETWORK:

   A SYSTEM FOR COMPUTERS TO SHARE A COMMON BASE OF INFORMATION AND/OR METHOD OF COMMUNICATING.

2. TYPES OF NETWORK

   MAN-METROPOLITAN AREA NETWORK

   LAN-LOCAL AREA NETWORK

TO RETURN TO TELECOMMUNICATION/NETWORKING MENU, GO TO P. 80

SUMMARY OF NETWORKING/TELECOMMUNICATIONS

NEED	OBJECTIVE	DESCRIPTION	84-85	85-86	86-87
1. Automation of library functions of circulation, charge discharge, patron records, and catalogs.	Install an Integrated Library System ILS	See Instructional Computing Plan.		See Instructional Computing Plan	
2. Provide electronic communication within campuses that includes text, video, data, image and voice transmission.	Install intra-campus local area network (LAN) to link users to the ILS and provides communications among other computer users within a campus-wide area.	Broadband coaxial cable-based network to include video transmission, mini-computer, software, peripherals, microcomputers, terminals.	$ 79,000	$334,000	$ 25,000
3. Provide electronic communication among campuses. District Offices, Community Services, and Skill Center.	Install an inter-campus metropolitan area network (MAN).	CATV city-wide broadband coaxial cable.		See Above	
		TOTAL			$438,000

NETWORK/TELECOMMUNICATIONS SIMULATION

1984-85

1. STUDENTS ARE FINDING FROM THE LIBRARY WHAT THEY NEED IN 10 MINUTES OR LESS.

2. FACULTY ARE USING THE LIBRARY -- FROM THEIR OFFICES.

3. FACULTY ARE SHARING INFORMATION --ELECTRONICALLY, OF COURSE.

GO TO P. 84

NETWORK/TELECOMMUNICATIONS SIMULATION

1985-86

1. OVERDUE BOOK PROCEDURES ARE NO LONGER NEEDED

2. STUDENTS HAVE READ THEIR ASSIGNMENTS AND ARE PREPARED FOR CLASS

3. FACULTY AT THE WEST CAMPUS AND EAST CAMPUS ARE TALKING TO EACH OTHER FIVE TIMES A YEAR -- ELECTRONICALLY, AT LEAST

GO TO P. 85

NETWORK/TELECOMMUNICATIONS SIMULATION

1986-87

1. COLLEGE-PRODUCED PROGRAMS ARE RUNNING IN PRIME TIME

2. A MOTHER OF SIX WHOSE CHILDREN ARE NOW ASLEEP IS IN HER HOME TAKING A CLASS FROM LARRY VICTOR, USING HER CABLE TV

3. BEN JACOBS IS AWARDED TELECOMMUNICATIONS AWARD OF THE YEAR

TO RETURN TO T/N MENU GO TO P. 80

THIS PROFESSIONAL DEVELOPMENT/TRAINING (PDT) MENU LISTS THE CATEGORIES OF INFORMATION FOR THE PROFESSIONAL DEVELOPMENT AND TRAINING COMPONENT OF IPP. GO TO THE DESIRED PAGE.

PAGE	
87	NEED
88	SUMMARY
89	SIMULATION
3	RETURN TO MAIN MENU

NEEDS FOR PROFESSIONAL DEVELOPMENT/TRAINING

"IF THE ONLY TOOL YOU HAVE IS A HAMMER, YOU TEND TO SEE EVERY PROBLEM AS A NAIL."

ABRAHAM MASLOW

TO RETURN TO PDT MENU, GO TO P. 86

SUMMARY OF TRAINING/PROFESSIONAL DEVELOPMENT

NEED	OBJECTIVE	DESCRIPTION	84-85	85-86	86-87
1. Professional Development in use of computers for instructional purposes.	To keep faculty current in computer science and to develop expertise among all faculty in the application of computers to their field of study.	Travel to conferences , Seminars, Workshops, Visits to other institutions, Consultants/Faculty.	$ 31,000	$ 31,000	$ 31,000
2. Professional Development in the use of computers for administrative purposes.	To train administrators and professional staff in the use of computers to perform administration tasks.	Workshops Summer Study Programs Conferences Consultants/Faculty	$ 30,000	$ 15,000	$ 5,000
3. Training in the use of personal computer.	To train all College employees in the use of a personal computer on carrying out their job description	Costs to support Microcomputer Center.	$ 10,000	$ 5,000	$ 5,000
4. To train employees how to produce, store and disseminate information electronically.	To provide training in the use of word processors to College employees and students.	Workshops Seminars Courses	$ 30,000	$ 10,000	$ 10,000
5. To train users of the network and telecommunications	To provide instruction in the use and maintenance of networks and production of telecommunication courses.	Consultants Conferences Seminars	$ 3,000	$ 5,000	$ 2,000
			$104,000	$ 66,000	$ 53,000
6. To offer point of need training on terminals including competency validation.	To develop skills in using the computer in job related activities.	included above	included above	included above	included above
			$104,000	$ 66,000	$ 53,000
		TOTAL			$223,000

SIMULATION PROFESSIONAL DEVELOPMENT/TRAINING

1984-85

- BOB AGRELLA KNOWS WHERE THE NUMBERS ARE ON THE KEYBOARD AND PROCEEDS TO ESTIMATE 85-86 ENROLLMENTS
- SERGIO DAVALOS IS TEACHING A CLASS IN 5TH GENERATION LANGUAGES
- PAMELA HOLZMILLER KNOWS HOW TO MAINTAIN ALL THE MICROS AT THE COMPUTER COLLEGE

1985-86

- DONNA TANG KNOWS HOW TO FIX A PROBLEM IN THE ILS, SHOULD IT EVER HAVE A PROBLEM
- JO ANN ANDERSON RECEIVES AWARD FOR OFFICE AUTOMATION ACHIEVEMENT OF THE YEAR
- PRESIDENT MANILLA KEYBOARDS AT 45 WORDS PER MINUTE

1986-87

- DAN DAVIDSON IS FEATURED ON THE COVER OF TIME MAGAZINE
- WEST CAMPUS FACULTY UNANIMOUSLY AGREE ON SOMETHING
- FACULTY MORALE IS HIGH!

TO RETURN TO PDT MENU, GO TO P. 86

THIS INTEGRATION MENU LISTS THOSE CATEGORIES THAT SUMMARIZE THE IPP. GO TO THE DESIRED PAGE.

PAGE	
91	NEED
92	SUMMARY OF INTEGRATION
93	TOTAL HARDWARE COSTS
94	TOTAL COSTS
95	PRIORITIES
96	PRIORITIES
97	IMPLEMENTATION STRATEGY - PERSONNEL
98	IMPLEMENTATION STRATEGY - FINANCING
99	RESULTS
100	RESULTS
3	RETURN TO MAIN MENU

NEED

"...THAT SOCIETY CAN ONLY BE UNDERSTOOD THROUGH THE MESSAGES AND COMMUNICATION FACILITIES WHICH BELONG TO IT."

NORBERT WEINER

TO RETURN TO INTEGRATION MENU, GO TO P. 90

SUMMARY OF INTEGRATION

NEED	OBJECTIVE	DESCRIPTION	84-85	85-86	86-87
1. To organize the institution to maximize the information resource	Identify roles and persons who have responsibility for information processing.	Constitute three bodies: 1. Policy Council 2. Advisory Council 3. Operational Committees	?	?	?
2. To manage the information resource effectively	Establish responsibility and designate authority for the coordination of information processing.	1. Appoint an individual to be responsible for institutional information processing.	?	?	?
		2. Provide for coordination and assure accountability in the following areas: .Instruction Computing .ILS (Integrated Library System) .Networking .Office Automation .Application of computing to instruction .Counseling/Advising .Training/Professional Development	?	?	?

To return to the Integration Menu, go to p. 90

TOTAL HARDWARE COSTS

IPP

HARDWARE 1984/85-86/87

	Word Processor	Micro Computers	Mini-Computers	Mainframe	Peripherals	Totals
1. Instructional Computing	$ 37,000	$205,000	$375,000		$ 20,700	$ 637,700
2. Administrative Computing		$ 80,000	$325,000	$ 55,000	$135,000	$ 595,000
3. Personal Computing	$ 37,000	$500,000				$ 537,000
4. Office Automation	$200,000	$ 37,000			$100,000	$ 337,000
5. Network/Telecommunication		$ 5,000	$ 79,000	$ 20,000	$334,000	$ 438,000
				TOTAL		$2,544,400

To return to Integration Menu, go to p. 90

TOTAL COSTS[1]

IPP

SUMMARY 1984/85-86/87

	Software	Training	Staffing	Hardware	Summary
1. Instructional	$184,600	$ 93,000	$100,000	$ 637,000	$1,014,600
2. Administrative	$ 62,000	$ 50,000	$ 50,000	$ 595,000	$ 757,000
3. Personal Computing	*included in 1 & 2	$ 20,000	$ 50,000	$ 537,000	$ 607,000
4. Office Automation	*included in 1 & 2	$ 50,000	$ 50,000	$ 337,000	$ 437,000
5. Networking/ Telecommunication	*included in 1 & 2	$ 10,000	included below	$ 438,000	$ 448,000
6. Integration	N/A	included above	$300,000	N/A	$ 300,000
7. TOTAL[2]	$246,000	$223,000	$550,000	$2,544,000	$3,563,600

[1]Total costs are not the sum of all individual plans; rather, an effort was made to identify points of duplication to reduce total cost.

[2]Total does not include maintenance costs that are approximately 10% per year, although an in-house maintenance capability could reduce this amount. The total also does not include yearly operational costs, estimated to be 10% per year.

PRIORITIES

THE PRIORITIES OF THE IPP ARE AS FOLLOWS:

1. INSTRUCTIONAL COMPUTING
2. PROFESSIONAL DEVELOPMENT AND TRAINING
3. NETWORKING/TELECOM (TIED WITH #2)
4. ADMININSTRATIVE COMPUTING
5. OFFICE AUTOMATION
6. PERSONAL COMPUTER (CROSS-REFERENCED BY #1)

WITHIN INSTRUCTIONAL COMPUTING THE PRIORITIES ARE AS FOLLOWS:

1. DIRECT INSTRUCTION
2. INSTRUCTIONAL SUPPORT
3. MANAGEMENT OF INSTRUCTION

WITHIN DIRECT INSTRUCTION, THE OBJECTIVES OF HIGHEST PRIORITY ARE AS FOLLOWS:

1. TO PROVIDE MICROCOMPUTERS AND SOFTWARE TO FACULTY FOR THE DEVELOPMENT OF INSTRUCTIONAL MATERIALS
2. TO PROVIDE HARDWARE AND SOFTWARE FOR COMPUTER SCIENCE INSTRUCTION
3. TO PROVIDE MICROCOMPUTER LABORATORIES/CLASSROOMS

CONTINUE TO P. 96

PRIORITIES

WITHIN THE CATEGORY OF PROFESSIONAL DEVELOPMENT/TRAINING, CONSTITUENCIES WERE RANKED ACCORDING TO HIGHEST PRIORITY OF NEED:

1. CLERICAL STAFF
2. FACULTY (GENERAL)
3. PROFESSIONAL STAFF
4. ADMINISTRATORS
5. FACULTY (COMPUTER SCIENCE)
6. STAFF (COMPUTER CENTER)

THE CONSTITUENCIES WERE ALSO RANKED ACCORDING TO PRIORITY REGARDING NEED FOR HARDWARE AND SOFTWARE:

1. STUDENTS
2. FACULTY (GENERAL)
3. STAFF (PROFESSIONAL)
4. STAFF (CLERICAL)
5. FACULTY (COMPUTER SCIENCE)
6. ADMINISTRATORS
7. FACULTY (MICROCOMPUTER CENTER)
8. STAFF (COMPUTER CENTER)

TO RETURN TO INTEGRATION MENU, GO TO P. 90

IMPLEMENTATION STRATEGY:

PERSONNEL

"EVERY PROBLEM CONTAINS WITHIN ITSELF THE SEEDS OF ITS OWN SOLUTION"

THE FOLLOWING STEPS ARE NECESSARY TO IMPLEMENT IPP.

1. ESTABLISH POLICY COUNCIL SUPPORT
2. CONSTITUTE ADVISORY COUNCIL
3. FORMALIZE OPERATIONAL COMMITTEES
4. APPOINT PERSONS TO COORDINATE MAJOR FUNCTIONAL AREAS OF IPP
5. IDENTIFY RESPONSIBILITY FOR IPP

CONTINUE TO P. 98

IMPLEMENTATION STRATEGY:

FINANCING

1. DETERMINE AVAILABLE CAPITAL FROM COLLEGE BUDGET FOR 84-85 TO 86-87 AND ALLOCATE TO IPP

2. ESTABLISH ANNUAL FOUNDATION CAPITAL CAMPAIGN

3. ALLOCATE APPROPRIATE PERCENTAGE OF FOUNDATION HI TECH FUND RAISING CAMPAIGN TO IPP

4. INITIATE FUND RAISING ACTIVITIES:

    - o STATE-OF-THE-ART ANNUAL DINNER
    - o COMPUTER LECTURE SERIES
    - o SATURDAY COMPUTER PICNICS
    - o EDUCATION/BUSINESS PARTNERSHIPS

5. INITIATE FTSE INCENTIVE PLAN
6. IMPLEMENT COST SAVINGS PLANS
7. DEVELOP GRANT PROPOSALS
8. MARKET PRODUCTS
9. ASSESS USER FEES
10. ENCOURAGE EMPLOYEES TO ENROLL IN PCC COMPUTER PROFESSIONAL DEVELOPMENT COURSES

TO RETURN TO INTERGRATION MENU, GO TO P. 90

RESULTS

"GIVE ME A LEVER LONG ENOUGH AND I CAN MOVE THE WORLD SINGLEHANDED."

ARCHIMEDES

CONTINUE TO P. 100

RESULTS

(CONTINUED)

1. PIMA COLLEGE WILL BECOME STATE-OF-THE-ART
2. PIMA STUDENTS WILL BE APPROPRIATELY TRAINED AND EDUCATED FOR THE INFORMATION SOCIETY
3. THE QUALITY OF INSTRUCTION WILL ACCELERATE AS FACULTY APPLY TECHNOLOGICAL TOOLS TO THE DEVELOPMENT, DISSEMINATION, AND MANAGEMENT OF INSTRUCTION
4. THE NATURE OF STAFF WORK WILL BE UPGRADED AND "SERVICE TO PEOPLE" WILL EMERGE AS TECHNOLOGY TOOLS DO THE ROUTINE
5. THE INSTITUTION WILL WORK IN SYNCHRONIZATION AS INFORMATION AND COMMUNICATION PERMEATES THE ORGANIZATION
6. THE NEXT IPP WILL BE REVIEWED VIA YOUR COMPUTER RATHER THAN THROUGH 100 PAGES OF PAPER